

QPR for FY 2016/17 for Provincial Institution of Agriculture of Location: KwaZulu Natal as of (Tuesday, June 04, 2019 8:30:46 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter: 4				Annual Performance								
									Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action		
Annually	Programme 2: Sustainable Resource Management	Sub Programme 2.3: Land Use Management	Number of agro-ecosystem management plans developed	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster						10	47	0	0	Over-achieved. Using the 2018-19 reports refer to agro-ecosystem management	Reconsider the indicator and targets			
		Sub Programme 2.4: Disaster Risk Management	Number of disaster relief schemes managed	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster							1	0	0	0	Not disaster declared thus no schemes to manage	N/A		
	Programme 4: Veterinary Services	Sub Programme 4.3: Veterinary Public Health	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster						100	100	100	100					
	Programme 5: Research and Technology Development Services	Sub Programme 5.1: Research	Number of research projects implemented to improve agricultural production	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster						80	75	75	75	5 research projects experienced challenges towards finalisation	Apply corrective on the outstanding projects			
		Sub Programme 5.2: Technology Transfer	Number of scientific papers published	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster						5	4	4	4	Only 4 papers were accepted for publication this year.	Encourage and assist researchers to get more papers for publication.			
		Sub Programme 5.3: Research Infrastructure Support	Number of research infrastructure managed	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster						6	6	6	6					
	Programme 6: Agricultural Economics Services	Sub Programme 6.2: Agro-Processing Support	Number of agro-processing initiatives supported	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster						0	2	38	39	Due to higher request for support received				
Programme 7: (Sustainable Agricultural) Education and Training	Sub Programme 7.1: Higher Education and Training	Number of students graduated from Agricultural Training Institutes	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster						90	61	61	61	The shortfall of 8 graduates is due to the students who did not meet the minimum credits and modules for finalisation completion. This is due to the change of curriculum at OSCA and lower intake due to hostel renovations in 2016.	Renovations to increase capacity are in progress and increased academic support provided to students.				
Quarterly	Administration	Corporate Services	% of employment equity target achieved (women)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		30	30	36	Resignations of females SMS members and appointment of more males in SMS posts.	Urging panels to consider more females for SMS posts	50	30	36	36	Most sms posts tend to be filled by males	Department is implementing WDS 8 Principles Action Plan aiming to empower more females at MMS level to prepare them for SMS level.		
			% of employment equity targets achieved (disability)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		2	0.50	0.57	Poor response from target group when positions are advertised.	The Department is in a process of finalising partnership with the organisations for PMQD with the aim to increase the appointment of people with disabilities.	2	0.50	0.57	0.50				
			% of funded vacant posts filled	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		10	3	4	Critical posts advertised in January and February but recruitment not finalised on all of them.	Recruitment is ongoing	10	3	4	4	Large volumes of applications received for low level posts slowed down the pace of recruitment.	HR is providing additional resources to expedite recruitment.		
			% of labour relations cases finalised within the prescribed timeframe	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		100	3	3	Labour matters not achieved on time	Delays in labour matters are inherent risks and difficult to mitigate	100	3	3	3	Inherent delays on disciplinary matters due to postponements and other delays related to non-availability of all critical stakeholders.	Continued engagements with all relevant stakeholders and awareness creation to help finalise cases within prescribed period.		
			Number of business processes automated	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		1	1	1	N/A	N/A	2	1	1	1	Leave and contract management automation was not approved by National Treasury	Treasury advised the Department to wait for IFMS process to be finalised.		
			Number of decisions that are compliant with the Promotion of Administrative Justice Act	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		2	2	2	N/A	N/A	10	14	14	14	DAAD clients submitted more PAJA requests	Monitor the trends with user feedback and planning		
			Number of performance reviews conducted for ADA and WJMD	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		1	1	1	N/A	N/A	4	5	4	4				
			Number of skills development interventions	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		2	5	5	Most employees confirmed their availability in the fourth quarter	Revise future target	8	14	14	14	Additional trainings added due to demand.	Use prior year trends to for future planning		
			Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Approved Infrastructure Programme Management Plan (IPMP)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		0	0	0	N/A	N/A	1	0	0	1		
					Approved procurement plan	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster		1	0	0	N/A	N/A	1	0	0	1		
	Approved Risk Register	Non-Standardized			Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		0	0	0	N/A	N/A	1	0	0	1				
	Number of in-year monitoring reports submitted	Non-Standardized			Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		3	3	3	N/A	N/A	12	12	12	12				
	Percentage of valid invoices paid within 30 days	Non-Standardized			Not Applicable	An efficient, effective and development-oriented public service	Government and Administration cluster		100	97	98	Delays by end users in submitting invoices to Finance	Managers to ensure invoices are processed timely	100	97	98	97	Users delaying submitting invoices to Finance and cases where there are no orders for recurring services	Strict enforcement of payment within 30 days principle		
	Number of agricultural infrastructure established	Standardized			Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster		12	43	45	Acceleration of project implementation	Go to be considered for receiver	85	71	59	59	delays in the appointment of service providers and completion of projects.	Expedite appointment of service providers and improved project management		
	Number of kilometres fences	Standardized			Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster		50	51.8	51.8	Acceleration of project implementation	To be revised	300	48	0	168.97	Projects delays	improved project management		
	Number of green jobs created	Standardized			Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster		0	58	58	The deviation is as a result of the 17 additional projects that commenced in the 3rd quarter	Target to be revised	1000	1448	1279	1476	Deviation is a result of project participants leaving and new people joining, new person is considered as new job opportunity	Not much can be done to prevent people from leaving EPWP projects for better opportunities.		
	Number of hectares of agricultural land rehabilitated	Standardized			Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster		3900	4992	4992	The deviation is as a result of the 17 additional projects that commenced in the 3rd quarter	Target to be revised	6800	8787	6482	13779	Additional 17 projects were introduced in the course of the year.	Additional funding was availed and allowed to improve service delivery		
	Number of agro-ecosystem management plans developed	Standardized			Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster		5	0	0	Under-achieved. The Department produced 47 BRP reports but they fall short of the full requirements of the agro-ecosystem service appointment	Department to make file/cant scientists posts so this function can be performed in future.	10	0	0	0	Capacity constraints	Fill critical posts		
	Number of farm management plans developed	Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster		5	2	2	Dependent on client requests	None since the variance is marginal	10	14	14	14	Dependent on the demand	Revise target				
	Number of hectares protected to improve agricultural production	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sector, Employment and Infrastructure Development cluster		1625	1068,368	1068,368	Less requests were received and serviced in the current quarter than planned	Target will be revised.	6500	2738	880	3178,368	Capacity constraints	Fill critical posts				
Number of disaster relief schemes managed	Standardized	Average	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster		1	0	0	No disaster declared, thus no schemes managed	None	1	0	0	0	No disaster declared						
Number of disaster risk reduction services managed	Standardized	Average	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sector, Employment and Infrastructure Development cluster		1	0	4	Over-achieved in the previous quarter	None	1	0	2	4	To create more awareness about disaster risks in communities	Adjust target					

